

CITY MANAGER

MISSION STATEMENT

The City Manager's Office is committed to providing on-going quality municipal services and to promoting the overall safety, health and general well-being of the community through the teamwork of the City Council, City Boards and Commissions, City Staff and all of Burbank's citizenry.

DESCRIPTION

Appointed by the City Council to serve as the City's chief administrative officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to carry out the policies established by the City Council, in an effort to maintain and improve the quality of life in Burbank.

The City Manager's Office incorporates the Public Information Office, which provides the City with a comprehensive communication program, including dissemination of information about City services and activities using print, internet, video and other emerging technology.

OBJECTIVES

- Oversee the implementation of the City Council's Citywide Goals and Objectives and the 10 Year Strategic Plan.
- Provide on-going support to the City Council.
- Pro-actively monitor and lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.

CHANGES FROM PRIOR YEAR

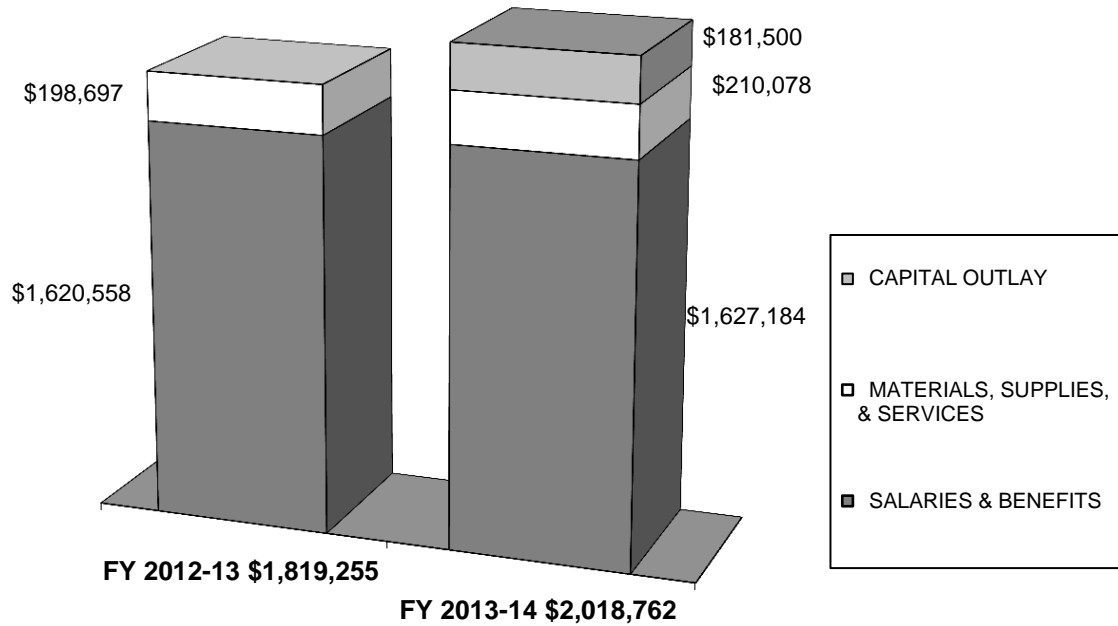
As part of the FY 2013-14 budget reductions, the following positions have been modified to achieve a budget savings: the full-time Intermediate Clerk is downgraded to a part-time Clerical Worker, and the Senior Administrative Analyst is downgraded to an Administrative Analyst II.

DEPARTMENT SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	12.150	12.300	12.100	(0.200)
Salaries & Benefits	\$ 1,793,819	\$ 1,620,558	\$ 1,627,184	\$ 6,626
Materials, Supplies, Services	213,107	198,697	210,078	11,381
Capital Outlay	22,643		181,500	181,500
TOTAL	\$ 2,029,569	\$ 1,819,255	\$ 2,018,762	\$ 199,507

CITY MANAGER

Department Summary



Operations Division

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The primary function of the Operations Division is to carry out the administrative policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	6.500	5.500	5.500	
Salaries & Benefits	\$ 1,135,123	\$ 894,452	\$ 930,502	\$ 36,050
Materials, Supplies, Services	90,325	71,651	79,923	8,272
TOTAL	<u>\$ 1,225,448</u>	<u>\$ 966,103</u>	<u>\$ 1,010,425</u>	<u>\$ 44,322</u>

Public Information Office

001CM02A

The function of the Public Information Office (PIO) is to enhance communication between the City and the citizens by providing a comprehensive program of information about City services and activities in print, video and internet format. The print section produces employee newsletters and other publications, such as news releases. The video section creates video productions that highlight City services, programs and special events that are broadcast on the City's cable station (The Burbank Channel). The internet section makes the video productions available On Demand on the City's website (BurbankCA.gov), in addition to regularly updating BurbankCA.gov and monitoring the latest trends to communicate with the public.

Staff cablecasts the weekly meetings of the City Council. Other meetings produced include the Planning Board, Park, Recreation & Community Services Board and School Board meetings. In addition to cablecasting, video staff also produce and cablecast events occurring in the City.

OBJECTIVES

- Implement the Council adopted Strategic Communication Plan.
- Assist all departments with their public information needs.
- Maintain the City's website by working with all departments to keep content fresh and relevant.
- Capture and archive special and everyday City events and special presentations for current and historic (file) purposes.
- Respond to citizen and media requests for information and assistance.
- Produce the Burbank USA monthly citizen
- Cablecast candidate forums.
- Produce the annual State of the City address.
- Produce the City employee electronic newsletter.

CHANGES FROM PRIOR YEAR

In alignment with PIO's appropriate utilization of the Public Education and Government Access (PEG) fee, individual Capital Outlay and Materials Supplies and Services sub-accounts have been created. This allows monies restricted for PEG eligible capital equipment purchases that further the public's access to local government information to be appropriately budgeted and accounted for. Utilization of PEG revenue will allow the City to replace aging equipment with more modern digital equipment, increasing the quality of product, staff efficiency and the public's access to local government information on an annual basis.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	5.650	6.800	6.600	(0.200)
Salaries & Benefits	\$ 658,696	\$ 726,106	\$ 696,682	\$ (29,424)
Materials, Supplies, Services	122,782	127,046	130,155	3,109
Capital Outlay	22,643		181,500	181,500
TOTAL	<u>\$ 804,121</u>	<u>\$ 853,152</u>	<u>\$ 1,008,337</u>	<u>\$ 155,185</u>

Operations Division

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		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		6.500	5.500	5.500	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 810,246	\$ 620,561	\$ 641,780	\$ 21,219
60012	Fringe Benefits	126,589	117,117	125,592	8,475
60012.1008	Fringe Benefits - Retiree		2,904	2,904	
60012.1509	Fringe Benefits - Pension	173,283	132,432	128,771	(3,661)
60012.1528	Fringe Benefits - Workers Comp	10,391	12,461	22,478	10,017
60022	Car Allowance	13,765	8,977	8,977	
60031	Payroll Adjustment	849			
		1,135,123	894,452	930,502	36,050
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 447	\$ 1,439	\$ 1,439	
62300	Special Departmental Supplies	4,235	1,500	1,500	
62310	Office Supplies	2,246	4,000	4,000	
62420	Books & Periodicals	472	500	500	
62440	Office Equip Maint & Repair	2,152	7,680	7,680	
62455	Equipment Rentals	5,046			
62545	Citizen Survey	4,523			
62700	Memberships & Dues	4,361	3,700	3,700	
62710	Travel	7,112	7,000	7,000	
62755	Training	645	2,200	2,200	
62895	Miscellaneous	4,667	1,803	1,803	
NON-DISCRETIONARY					
62000	Utilities		50		(50)
62220	Insurance	18,923	14,932	12,642	(2,290)
62475	F532 Vehicle Equipment Rental	8,442	9,342	19,918	10,576
62485	F535 Comm Equip Rental	19,904	9,561	9,561	
62496	F537 Computer Equip Rental	7,150	7,944	7,980	36
		90,325	71,651	79,923	8,272
PROGRAM TOTAL		\$ 1,225,448	\$ 966,103	\$ 1,010,425	\$ 44,322

Public Information Office

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		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		5.650	6.800	6.600	(0.200)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 459,904	\$ 497,724	\$ 476,847	\$ (20,877)
60006	Overtime	472	629	629	
60012	Fringe Benefits	98,412	101,349	97,716	(3,633)
60012.1008	Fringe Benefits - Retiree		3,388	3,388	
60012.1509	Fringe Benefits - Pension	93,409	113,673	102,604	(11,069)
60012.1528	Fringe Benefits - Workers Comp	5,249	9,343	15,498	6,155
60031	Payroll Adjustment	1,250			
		658,696	726,106	696,682	(29,424)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085.1001	Other Prof Services - Website	\$ 69	\$ 5,650		\$ (5,650)
62085.1002	Other Prof Services - Granicus		16,200		(16,200)
62110	Cable Programming	12,662			
62170	Private Contractual Services	12,129	12,750	12,750	
62300	Special Departmental Supplies	1,295	21,900	2,500	(19,400)
62300.1016	Special Dept. - Burbank Channel			25,000	25,000
62310	Office Supplies	1,384	1,250	12,250	11,000
62335	Video Tape Duplication		100	100	
62420	Books & Periodicals		100	100	
62435	General Equip Maint & Repairs	12,136	8,000	8,000	
62620	Burbank Civic Pride Committee	1,368	1,600	1,600	
62700	Memberships & Dues	318	950	950	
62710	Travel	993	950	3,950	3,000
62755	Training	804	950	4,950	4,000
62895	Miscellaneous	540	763	763	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	33,479			
62485	F535 Comm Equip Rental		6,204	6,204	
62496	F537 Computer Equip Rental	45,605	49,679	51,038	1,359
		122,782	127,046	130,155	3,109
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 22,643			
70011.1000	Burbank Channel			181,500	181,500
		22,643		181,500	181,500
PROGRAM TOTAL		\$ 804,121	\$ 853,152	\$ 1,008,337	\$ 155,185

CITY MANAGER

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
CITY MANAGER	1.000	1.000	1.000	
ASSISTANT CITY MANAGER		1.000	1.000	
DEPUTY CITY MANAGER	2.000			
PUBLIC INFO OFFICER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	1.000			
GRAPHICS MEDIA DESIGNER		1.000	1.000	
SECRETARY TO CITY MGR	1.000	1.000	1.000	
INTERMEDIATE CLERK	0.850	1.000		-1.000
ADMINISTRATIVE ANALYST I	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II			1.000	1.000
SR ADMINISTRATIVE ANALYST		1.000		-1.000
SR VIDEO PROD ASSOC	2.000	2.000	2.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
TOTAL FULL TIME	10.850	11.000	10.000	-1.000
Part Time				
EXECUTIVE ASSISTANT	0.500 (1)	0.500 (1)	0.500 (1)	
STATION MGR/SR PRDCR	0.800 (1)	0.800 (1)	0.800 (1)	
CLERICAL WORKER			0.800 (1)	0.800
TOTAL PART TIME	1.300 (2) *	1.300 (2) *	2.100 (3) *	0.800
TOTAL STAFF YEARS	12.150 (13)	12.300 (13)	12.100 (13)	-0.200

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: Executive Assistant is a full-time position split equally between the City Council and City Manager offices.